



# State of New Hampshire

DEPARTMENT OF HEALTH AND HUMAN SERVICES  
129 PLEASANT STREET, CONCORD, NH 03301-3857  
603-271-4688 FAX: 603-271-4912 TDD ACCESS: 1-800-735-2964

NICHOLAS A. TOUMPAS  
COMMISSIONER

June 16, 2011

Representative Ken Weyler  
Chairman  
Fiscal Committee of the General Court  
State House  
Concord, NH 03301

***Re: Dashboard – May 2011***

## **Information**

Pursuant to Chapters 143 (HB1) and 144 (HB2), Laws of 2009, the Department of Health and Human Services is providing this dashboard report. This dashboard, along with the quarterly report to the Fiscal Committee on expenditures for the Medicaid program, provides a status on demand for services in entitlement programs. The purposes of this dashboard are to:

1. Provide summary information on enrollments in several of the high cost programs managed by the Department
2. Monitor high level fiscal issues to ensure sufficient funding is available for entitlement programs and for programs intended by the legislature, and to
3. Provide a summary of significant administrative and operations initiatives.

## **Explanation**

Chapter 144:39 (HB2), Laws of 2009, provided certain restrictions and authorities to the Department of Health and Human Services to address potential budget shortfalls. Specifically, paragraph I required prior approval of the Fiscal Committee of the General Court and Governor and Council (G&C) for any change to program eligibility standards or benefit levels that might be expected to increase or decrease enrollment in the program. Paragraph III authorized the Commissioner to transfer funds, with the exception of class 060, benefits, within and among all PAUs within the Department, as the Commissioner deemed necessary and appropriate to address present or projected budget shortfalls subject to the approval of the Fiscal Committee and G&C. Chapters 143:9 and 143:13 (HB1), Laws of 2009, required the Department to provide a quarterly report of reductions made under these sections to the Fiscal Committee and G&C.

## **Individuals Enrolled For Services**

As noted in Table 1, caseloads continue to grow for most services, but at a much slower rate than was experienced in SFY 2010. The total number of unduplicated persons grew by 11.6% during the first eleven months of SFY 2010 versus SFY 2009. The SFY11 growth rate has slowed to 4.9%. The same trends have existed for each of the listed services. It is important to note, however, while caseload growth has slowed, except for long-term care and Financial Assistance for Needy Families (FANF), caseloads have not declined and the Department continues to serve an unprecedented number of clients.

Table 1  
Persons Enrolled in Services

	May-11	Vs	SFY11	Vs	SFY10	Vs
	Prior Year	Average	Prior Year	Average	Prior Year	

Total Unduplicated Persons	154,589	2.9%	152,662	4.9%	145,551	11.6%
Medicaid Persons	120,353	1.0%	119,497	2.3%	116,835	9.2%
Long Term Care-Seniors	7,140	-0.5%	7,218	-1.1%	7,297	0.9%
FANF Persons	13,330	-6.4%	13,735	-2.5%	14,090	18.2%
APTD Persons	9,009	5.3%	8,767	6.2%	8,254	14.1%
SNAP Persons	114,611	6.0%	112,107	14.0%	98,359	36.6%

### Medicaid Program

Medicaid is the largest and most costly program administered by the Department. Total Medicaid costs account for in excess of 70% of total Department costs. Medicaid costs are a function of enrollment, utilization and rates. Options for controlling Medicaid spending are limited. Rates have been reduced or frozen in past budget reduction programs, controlling utilization is restricted by State and federal regulation, and reducing enrollment through changes in eligibility criteria is prevented by the American Recovery and Reinvestment Act (ARRA) and the Patient Protection and Affordable Care Act (PPACA). As noted below, the Department is studying various options for managed care as a way to improve health outcomes of Medicaid clients, as well as better managing the escalating costs of health care.

### Elderly & Disabled Caseloads

One trend of note is the increase in Medicaid enrollment among the high cost elderly and disabled populations. The growth in enrollment for Aid to the Permanently and Totally Disabled persons, as noted in Table 1, has exceed that of any of the other major programs. Kaiser Foundation reports on a national level the elderly and disabled represent 25% of Medicaid enrollees yet account for 67% of the Medicaid cost. In a February 2011 report, Kaiser also noted "enrollment growth among the aged and disabled has exceeded the rate of growth of the overall US population, and has significantly contributed to higher Medicaid costs due to the high cost of medical care for this population." They identified the following factors behind this trend:

- "Baby boomers," who are now in the 55-64 age range, when the likelihood of disability increases, and are beginning to expand the elderly population;
- New medical technologies and advances in pharmaceuticals that save, improve and lengthen lives for many—and increase the number of people living with disabilities, many of whom rely on Medicaid to pay for their care;
- Increased ability to recognize and treat chronic conditions, particularly mental health problems, which may contribute to enrollment growth among the disabled.

There is also evidence that during the current recession, the disabled have been more likely to become unemployed sooner and apply for disability benefits through both supplemental security income (SSI) and social security disability insurance (SSDI).

### Administrative Reorganization

The Department has been in the process of restructuring and downsizing the organization. In May 2009, 251 positions were vacant for a vacancy rate of 7.5%. At May 31, 2011, two years later, there are 554 vacancies for a vacancy rate of 16.5% (Table D). Most of these vacant positions will be abolished by HB1 for SFY 2012-2013, thus permanently reducing the size of the organization. In SFY 2000, the Department had a budget of \$1.2 billion and approx. 2,811 filled positions, which equates to a staffing ratio of 2.4 employees per million dollars of budget. The SFY 2011 budget is \$2.1 billion and filled positions are 2,813 for a staffing ratio of 1.3.

The downsizing of the organization comes at a time when the Department is also being tasked to implement elements of the Accountable Care Act and transformation initiatives required by the SFY 2012-2013 budget. The implementation of the Affordable Care Act (ACA) requires new roles for Medicaid. We will face the challenge of implementing reforms including implementing the Medicaid expansion, transitioning to a new income eligibility methodology for Medicaid, setting up Health Insurance Exchanges, re-designing eligibility systems to coordinate with the Exchanges, and implementing new program integrity functions as required by the regulations. Transformation initiatives are summarized below.

### **Transformation Initiatives**

The following significant initiatives are contemplated within the next two years.

1. Care Management - The budget requires a managed care model for administering the Medicaid program and its enrollees to provide for managed care services for all Medicaid populations throughout New Hampshire consistent with the provisions of 42 U.S.C. 1396u-2. The budget includes savings of \$16 million general funds for this initiative.
2. Children's Health Insurance Program (CHIP) - The budget requires a restructuring of the administration of the Children's Health Insurance Program that will include, but is not limited to, a Medicaid expansion, accountable care organization or risk-based managed care model.
3. Mental Health, Transitional Housing - The budget transfers \$12 million general fund from institutional care to community based care to develop additional community capacity under the 10-year plan, develop private intensive community residential program on the campus of NHH, discharge THS patients to community providers and APS, and discharge continuing care patients to community providers and keep some on admissions units.
4. Mental Health, Limitation on Services - RSA 135-C:13 is amended to limit admission to the state mental health services system and access to treatment and other services within the system to the amount of available appropriations. The community mental health program will conduct clinical assessments of applicants for services and prioritize delivery of services based on the severity of the individual's clinical needs.
5. DDAA & CMHC Consolidation - The budget requires a consolidation of Developmental Disability Area Agencies and Community Mental Health Centers. Savings of \$1.8 million general funds are reflected in budget.
6. Front End Operations - The budget directs DHHS to pursue operating and service consolidation initiatives, in an effort to improve service delivery, obtain operating efficiencies, and promote the well-being of the State's citizens. This includes changes in ways to accept and process applications for services. Savings are expected through.
7. Consolidation of district offices and a savings in field staff through attrition.
8. Consolidation of contracts - Savings have been budgeted related to consolidation of the number of contract. This is intended to reduce the administrative costs associated with the processing and approval of State contracts, minimize expenditures in areas other than direct care and assistance to the persons in need served by the department, mitigate, to the extent possible, the negative effects of reductions in budgets and services, and create an efficient, effective and stable community system of health and human services agencies for the future.
9. DHHS Operations - In addition to the elimination of 475 positions from DHHS staffing, the budget anticipates savings from consolidation of statewide human resource and payroll functions and business processing functions, which will also likely impact DHHS staffing.
10. Transfer of Lab - The budget requires transfer of the Department of Environmental Services; Water Quality Laboratory Services to DHHS.
11. Home Health Aid Pilot Project - The budget requires DHHS to establish a pilot project for Home Health Aide Services for Children who are Medically Fragile or Children with Chronic Illness.
12. Health Information Exchange - Implement Phase 1 of the HIE capability for New Hampshire.
13. Child Support System - Develop an architecture and plan migration of NECSES from the current platform.

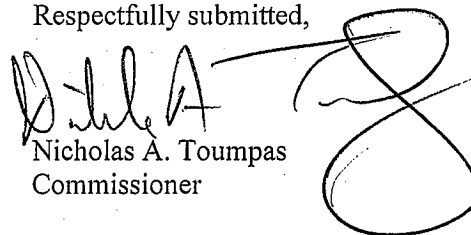
June 16, 2011

### Summary

The Department and State government as a whole have been faced with significant fiscal challenges. For SFY 2010 and SFY 2011, the Department was proactive in addressing these fiscal issues and was able to service escalating caseloads within its limited resources, both financial and staff. The Department has been continually committed to making critical assessments of the current systems for management of care for clients, meeting eligibility criteria and to transitioning delivery systems to more effective and efficient systems with the intended purposes of improving the value of the services delivered.

These transitions require a clear definition of what constitutes a New Hampshire health and human service safety net, and difficult decisions on how best to deliver those services through new technologies and contractual arrangements with providers of those services. This message has been conveyed to providers, advocates, policy makers and Department employees and is the basis for the SFY 2012-2013 budget.

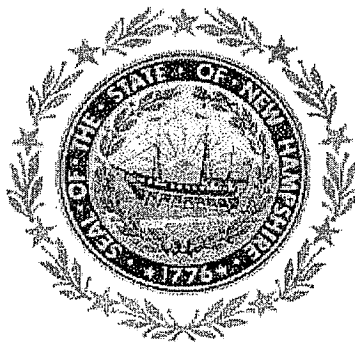
Respectfully submitted,

  
Nicholas A. Toumpas  
Commissioner

### Enclosures

cc: Representative Ken Weyler, Chairman, House Finance Committee  
The Honorable Chuck W. Morse, Chairman, Senate Finance Committee  
The Honorable John Reagan, Chairman, Health and Human Services Oversight Committee  
The Honorable Jeb Bradley, Chairman, Senate Health and Human Services Committee  
His Excellency, Governor John H. Lynch  
The Honorable Raymond S. Burton  
The Honorable Dan St. Hilaire  
The Honorable Chris Sununu  
The Honorable Raymond J. Wieczorek  
The Honorable David Wheeler  
The Honorable Neal Kurk  
The Honorable William O'Brien  
The Honorable Peter Bragdon

**DEPARTMENT OF HEALTH AND HUMAN SERVICES**



**OPERATING STATISTICS DASHBOARD**

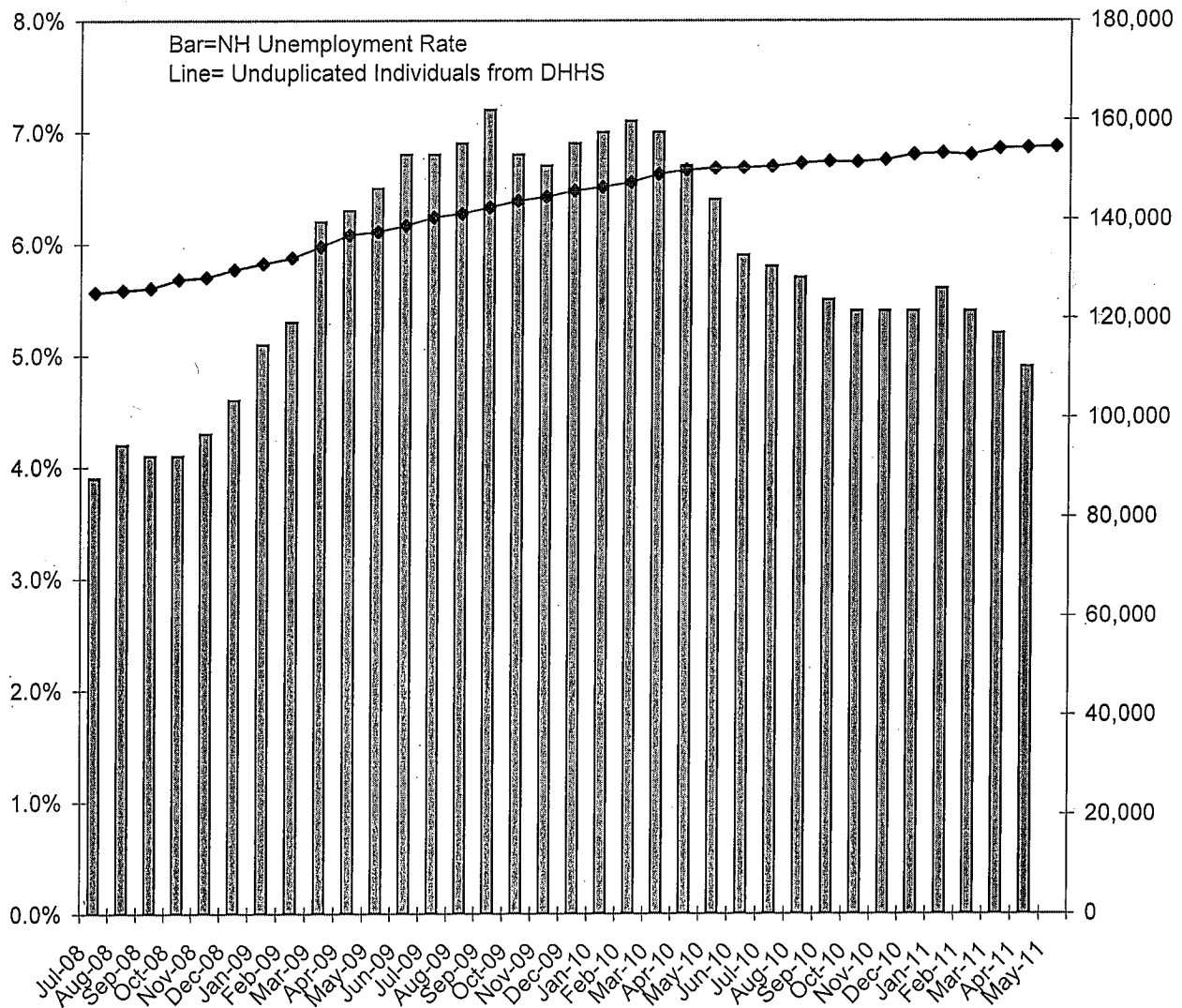
**DATA THROUGH MAY 2011**

**SFY11**

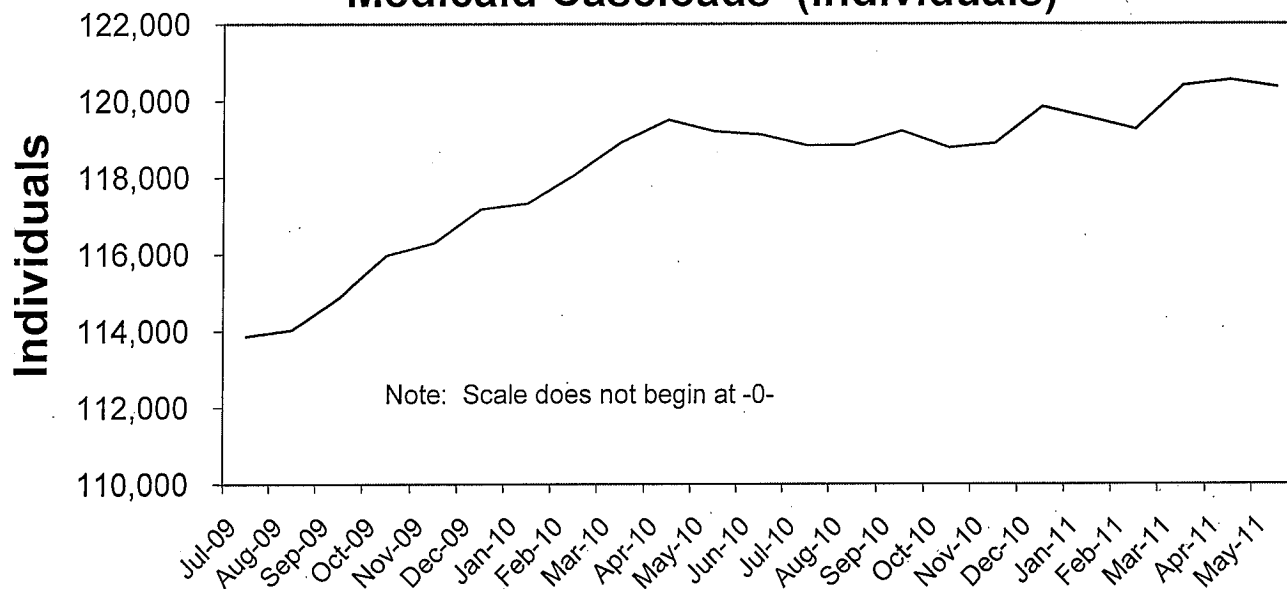
Prepared June 14, 2011

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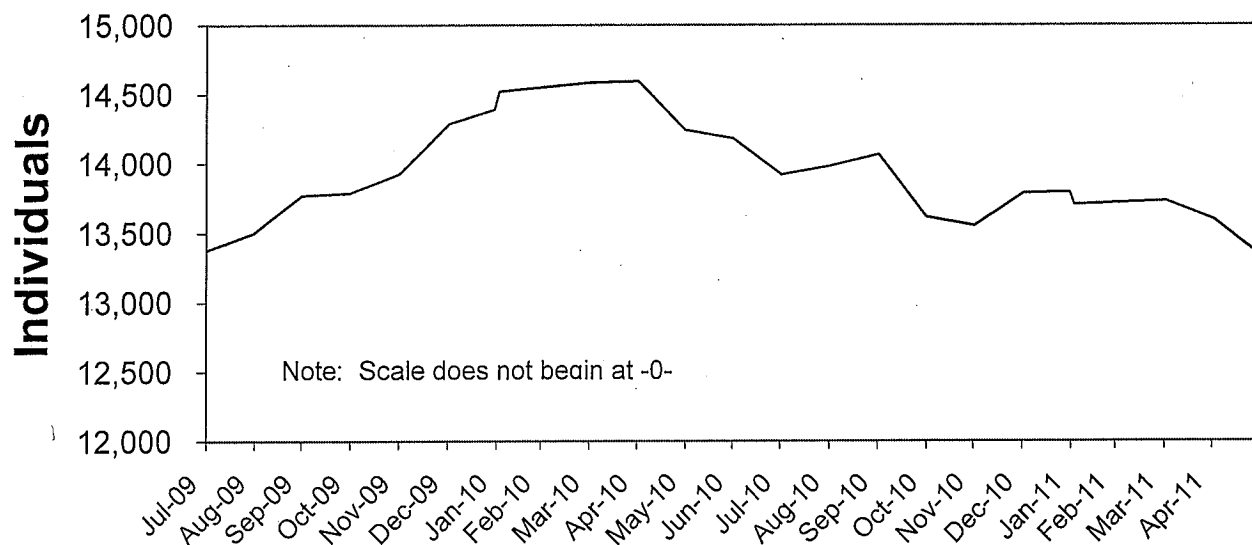
**Table A**  
**Department of Health and Human Services**  
**Caseload vs Unemployment Rate**



**Table B**  
**Department of Health and Human Services**  
**Medicaid Caseloads (Individuals)**

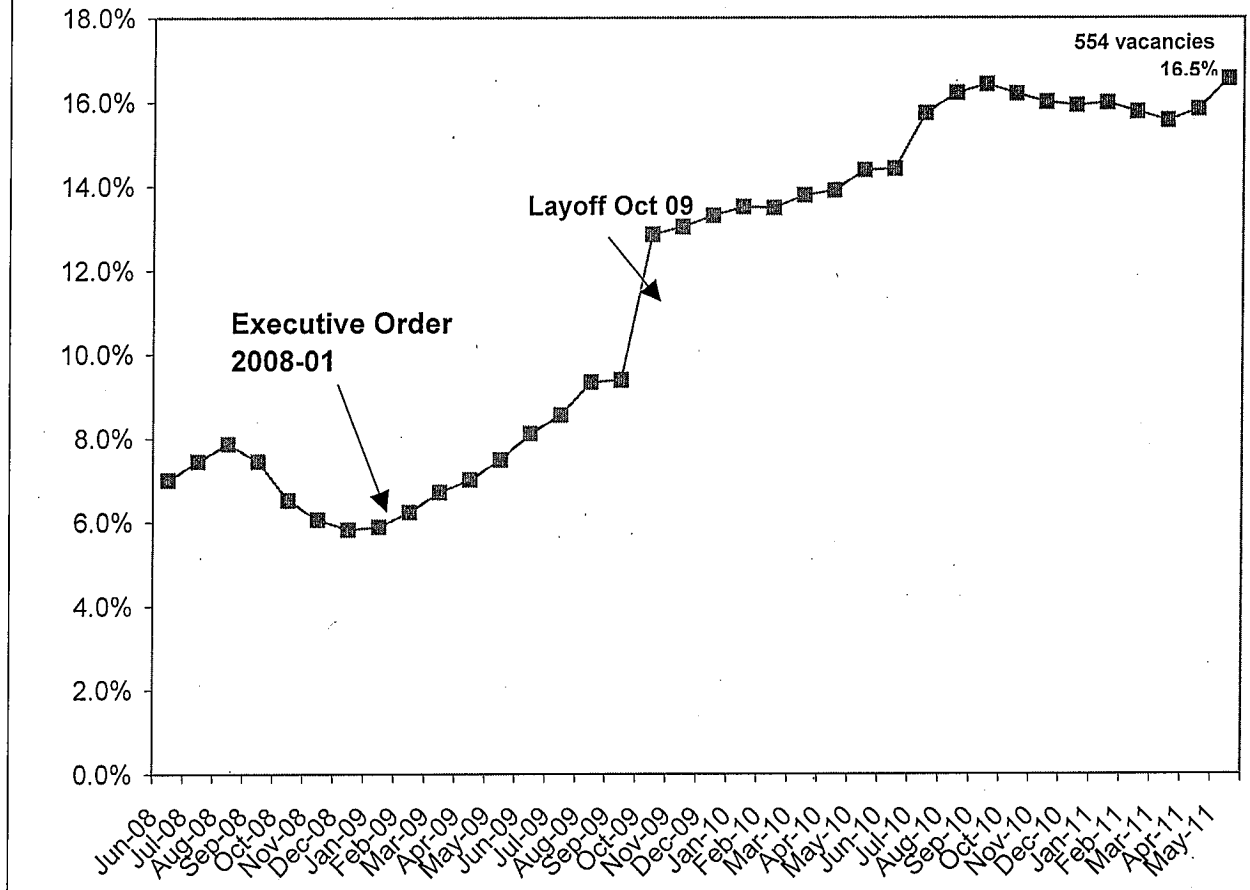


**Table C**  
**Department of Health and Human Services**  
**FANF Caseloads (Individuals)**





**Table D**  
**Department of Health and Human Services**  
**Position Vacancy Rate**



	A	B	C	D	E	F	G	H
1	<b>Table E</b>							
2	<b>Department of Health and Human Services</b>							
3	<b>Operating Statistics</b>							
4	<b>Children In Services</b>							
5								
6		<b>DCYF</b>	<b>DCYF</b>	<b>Family Foster</b>	<b>Residential</b>	<b>Child Care</b>	<b>Child Care</b>	<b>SYSC</b>
7		<b>Referrals</b>	<b>Assessments</b>	<b>Care</b>	<b>Placement</b>	<b>Emplmnt</b>	<b>Wait List</b>	<b>Secure</b>
8				<b>Placement</b>		<b>Related</b>		<b>Census</b>
9		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
10								
11	Jul-08	957	612	811	543	7,769		98
12	Aug-08	892	571	824	535	7,410		96
13	Sep-08	1,176	706	813	497	7,351		91
14	Oct-08	1,150	690	770	535	7,901		85
15	Nov-08	930	558	758	557	7,565		81
16	Dec-08	953	581	760	546	7,848		77
17	Jan-09	1,118	637	777	525	7,804		76
18	Feb-09	977	596	769	487	7,558		67
19	Mar-09	1,223	651	783	517	7,700		75
20	Apr-09	1,262	782	771	525	8,045		77
21	May-09	1,133	748	779	536	8,034		77
22	Jun-09	1,138	706	791	544	8,023		76
23	Jul-09	957	545	747	462	8,419		76
24	Aug-09	958	622	766	441	7,567		66
25	Sep-09	1,130	678	766	415	8,268		57
26	Oct-09	1,123	650	760	438	8,003	459	63
27	Nov-09	1,009	607	725	469	7,486	750	64
28	Dec-09	1,040	613	717	474	7,610	981	64
29	Jan-10	1,205	723	706	464	6,830	1,198	64
30	Feb-10	962	587	710	454	6,646	1,499	59
31	Mar-10	1,363	859	724	461	6,512	1,694	62
32	Apr-10	1,255	792	700	484	5,831	1,889	68
33	May-10	1,227	760	701	478	5,748	2,065	61
34	Jun-10	1,128	750	706	475	5,496	2,305	57
35	Jul-10	987	638	663	424	5,041	2,386	55
36	Aug-10	1,012	659	646	413	4,903	2,508	53
37	Sep-10	1,182	691	627	400	4,769	2,666	50
38	Oct-10	1,110	651	625	414	4,407	2,505	57
39	Nov-10	1,125	593	626	426	4,487	2,361	64
40	Dec-10	1,072	746	630	410	4,345	1,382	60
41	Jan-11	1,131	831	616	403	4,475	326	59
42	Feb-11	1,076	888	618	394	4,743	0	57
43	Mar-11	1,339	909	619	424	5,083	0	61
44	Apr-11	1,165	805	628	427	5,162	0	73
45	May-11	1,240	810	631	425	5,251	0	80
46	Jun-11							
47								
48	<b>Source of Data</b>							
49	<b>Column</b>							
50	<b>B</b>	DCYF Benchmark Report: Bridges.						
51	<b>C</b>	DCYF Assessment Supervisory Report: Bridges.						
52	<b>D</b>	Bridges placement authorizations during the month, unduplicated.						
53	<b>E</b>	Bridges placement authorizations during the month, unduplicated.						
54	<b>F</b>	Bridges Expenditure Report, NHB-OAR8-128						
55	<b>G</b>	Child Care Wait List Screen: New Heights						
56	<b>H</b>	Bridges Service Day Query - Bed days divided by days in month						

	A	B	C	D	E	F	G	H
1	<b>Table F</b>							
2	<b>Department of Health and Human Services</b>							
3	<b>Operating Statistics</b>							
4	<b>Social Services</b>							
5								
6		<b>FANF</b>	<b>APTD</b>	<b>Food</b>	<b>Child Support Cases</b>			
7			<b>Persons</b>	<b>Stamps</b>	<b>Current</b>	<b>Former</b>	<b>Never</b>	<b>Total</b>
8				<b>Persons</b>	<b>Cases</b>	<b>Cases</b>	<b>Cases</b>	<b>Cases</b>
9		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
10	Jul-08	10,539	6,905	64,961	4,838	17,718	12,937	35,493
11	Aug-08	10,851	6,793	65,380	4,925	17,618	12,975	35,518
12	Sep-08	10,911	7,052	66,087	4,877	17,614	13,031	35,522
13	Oct-08	11,314	7,144	68,114	4,876	17,631	13,040	35,547
14	Nov-08	11,630	7,168	69,380	5,146	17,490	13,068	35,704
15	Dec-08	11,984	7,245	71,544	5,231	17,492	13,102	35,825
16	Jan-09	12,347	7,299	73,617	5,619	17,105	13,067	35,791
17	Feb-09	12,452	7,356	74,708	5,853	16,916	13,061	35,830
18	Mar-09	12,515	7,453	77,441	5,679	17,072	13,030	35,781
19	Apr-09	13,308	7,544	79,276	5,638	17,042	13,074	35,754
20	May-09	13,230	7,630	81,376	5,983	16,775	13,037	35,795
21	Jun-09	13,236	7,758	83,789	5,890	16,866	13,078	35,834
22	Jul-09	13,377	7,855	86,848	5,782	16,915	13,059	35,756
23	Aug-09	13,498	7,935	89,211	5,804	16,931	13,092	35,827
24	Sep-09	13,771	8,022	91,820	6,037	16,742	13,050	35,829
25	Oct-09	13,787	8,127	94,750	5,440	17,229	12,976	35,645
26	Nov-09	13,927	8,221	96,745	5,447	17,345	13,027	35,819
27	Dec-09	14,288	8,288	99,238	5,730	17,101	13,021	35,852
28	Jan-10	14,392	8,337	101,013	5,866	16,973	12,931	35,770
29	Feb-10	14,522	8,412	102,777	5,835	16,982	12,952	35,769
30	Mar-10	14,587	8,481	105,100	5,550	17,218	12,991	35,759
31	Apr-10	14,596	8,557	106,312	5,608	17,240	13,002	35,850
32	May-10	14,244	8,556	108,132	5,764	17,043	13,063	35,870
33	Jun-10	14,181	8,615	108,677	5,541	17,305	13,084	35,930
34	Jul-10	13,920	8,617	109,131	5,550	17,304	13,123	35,977
35	Aug-10	13,981	8,643	109,950	5,758	17,120	13,138	36,016
36	Sep-10	14,065	8,650	110,588	5,508	17,374	13,072	35,954
37	Oct-10	13,615	8,656	110,694	5,726	17,177	13,051	35,954
38	Nov-10	13,553	8,667	111,476	5,645	17,262	13,026	35,933
39	Dec-10	13,789	8,749	112,293	5,577	17,345	12,986	35,908
40	Jan-11	13,796	8,740	113,127	5,716	17,142	12,965	35,823
41	Feb-11	13,705	8,779	112,803	5,654	17,189	12,917	35,760
42	Mar-11	13,730	8,912	114,023	5,411	17,425	12,942	35,778
43	Apr-11	13,597	9,019	114,482	5,435	17,379	12,986	35,800
44	May-11	13,330	9,009	114,611	5,586	17,150	12,961	35,697
45	Jun-11							-
46								
47	<b>Source of Data</b>							
48	Column							
49	<b>B</b>	Office of Research & Analysis, Ca						
50	<b>C</b>	Budget Document						
51	<b>D</b>	Budget Document						
52	<b>E</b>	Office of Research & Analysis, Ca						
53	<b>F</b>	Office of Research & Analysis, Ca						
54	<b>G-J</b>	DCSS Caseload (Month End Act)						

	A	B	C	D	E	F	G	H	I
1	<b>Table G</b>								
2	<b>Department of Health and Human Services</b>								
3	<b>Operating Statistics</b>								
4	<b>Community Mental Health Center Medicaid</b>								
5									
6		<b>Monthly Cost</b>	<b>Weekly Average Cost</b>		<b>Medicaid Client Trending Report</b>				
7		<b>Actual</b>	<b>Actual</b>		Current Date: 10/5/10				
8	Jul-08	\$6,311,592	\$ 1,786,186		Note: All figures are year-to-date				
9	Aug-08	\$9,060,431	\$ 1,786,186						
10	Sep-08	\$6,813,073	\$ 1,786,186		<b>ACTUALS - YTD</b>				
11	Oct-08	\$8,722,359	\$ 1,786,186		<b>FISCAL YEAR</b>	<b>QTR 1</b>	<b>QTR 2</b>	<b>QTR 3</b>	<b>QTR 4</b>
12	Nov-08	\$7,281,246	\$ 1,786,186		2007	10,659	13,047	15,019	16,900
13	Dec-08	\$6,584,490	\$ 1,786,186		2008	11,016	13,553	15,497	17,392
14	Jan-09	\$7,791,018	\$ 1,786,186		2009	12,014	14,693	16,849	19,206
15	Feb-09	\$7,859,676	\$ 1,786,186		2010	13,240	16,187	18,580	20,797
16	Mar-09	\$7,546,023	\$ 1,786,186		2011	13,480	16,390	18,410	
17	Apr-09	\$7,525,722	\$ 1,786,186						
18	May-09	\$9,453,927	\$ 1,786,186		<b>BUDGETED - YTD</b>				
19	Jun-09	\$7,932,110	\$ 1,786,186		<b>FISCAL YEAR</b>	<b>QTR 1</b>	<b>QTR 2</b>	<b>QTR 3</b>	<b>QTR 4</b>
20	Jul-09	\$8,705,651	\$ 1,822,441		2010	11,751	14,371	16,480	18,785
21	Aug-09	\$7,515,041	\$ 1,822,441		2011	12,541	15,333	17,599	19,699
22	Sep-09	\$7,341,231	\$ 1,822,441		2012				
23	Oct-09	\$9,478,660	\$ 1,822,441		2013				
24	Nov-09	\$7,210,157	\$ 1,822,441						
25	Dec-09	\$7,001,226	\$ 1,822,441		<b>VARIANCE: BUDGETED TO ACTUAL - YTD</b>				
26	Jan-10	\$8,251,903	\$ 1,822,441		<b>FISCAL YEAR</b>	<b>QTR 1</b>	<b>QTR 2</b>	<b>QTR 3</b>	<b>QTR 4</b>
27	Feb-10	\$7,558,246	\$ 1,822,441		2010	1,489	1,816	2,100	2,012
28	Mar-10	\$7,396,380	\$ 1,822,441		2011	939	1,057	811	
29	Apr-10	\$9,184,950	\$ 1,822,441						
30	May-10	\$7,467,414	\$ 1,822,441						
31	Jun-10	\$7,656,058	\$ 1,822,441						
32	Jul-10	\$7,988,373	\$ 1,731,814						
33	Aug-10	\$7,136,649	\$ 1,731,814						
34	Sep-10	\$6,629,711	\$ 1,731,814						
35	Oct-10	\$8,685,885	\$ 1,731,814						
36	Nov-10	\$8,628,997	\$ 1,731,814						
37	Dec-10	\$6,900,690	\$ 1,731,814						
38	Jan-11	\$6,184,140	\$ 1,731,814						
39	Feb-11	\$6,740,043	\$ 1,731,814						
40	Mar-11	\$7,382,305	\$ 1,731,814						
41	Apr-11	\$9,302,312	\$ 1,731,814						
42	May-11	\$7,547,988	\$ 1,731,814						
43	Jun-11								
44									

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	Table H												
2	Department of Health and Human Services												
3	Operating Statistics												
4	Long Term Care												
5													
6		Total Nursing Clients		BEAS Home Care	BEAS Midlevel	BEAS Nursing Beds		Pct in NF	APS Clients Assmnts	APS Cases Ongoing	SSBG AIHC Waitlist	Devl. Serv. Priority #1 DD Waitlist	Devl. Serv. ABD Waitlist
7		Actual	Budget			Actual	Budget		Actual	Actual	Actual	Actual	Actual
8													
9	Jul-08	6,954		2,573	304	4,077		58.6%					
10	Aug-08	7,128		2,591	342	4,195		58.9%					
11	Sep-08	7,160		2,583	303	4,274		59.7%				158	15
12	Oct-08	7,413		2,631	333	4,449		60.0%					
13	Nov-08	7,129		2,583	339	4,207		59.0%					
14	Dec-08	7,041		2,580	311	4,150		58.9%				181	19
15	Jan-09	7,243		2,571	328	4,344		60.0%					
16	Feb-09	7,428		2,564	323	4,541		61.1%					
17	Mar-09	7,491		2,563	333	4,595		61.3%				187	19
18	Apr-09	7,216		2,584	356	4,276		59.3%					
19	May-09	7,349		2,634	298	4,417		60.1%					
20	Jun-09	7,487		2,685	324	4,478		59.8%	2,436	1,169		218	16
21	Jul-09	7,613		2,672	343	4,598		60.4%	212	1,178			
22	Aug-09	7,323		2,648	355	4,320		59.0%	183	1,176			
23	Sep-09	7,169		2,632	367	4,170		58.2%	198	1,159	20	37	0
24	Oct-09	7,452	7,516	2,582	371	4,499	4,129	60.4%	225	1,139	29		
25	Nov-09	7,273	7,516	2,572	361	4,340	4,129	59.7%	170	1,138	20		
26	Dec-09	7,027	7,516	2,517	345	4,165	4,129	59.3%	214	1,130	23	19	0
27	Jan-10	7,312	7,516	2,545	364	4,403	4,129	60.2%	205	1,120	24	19	0
28	Feb-10	7,214	7,516	2,523	341	4,350	4,129	60.3%	145	1,116	12	19	0
29	Mar-10	7,341	7,516	2,538	382	4,421	4,129	60.2%	239	1,131	15	47	0
30	Apr-10	7,367	7,516	2,532	372	4,463	4,129	60.6%	196	1,155	17	47	0
31	May-10	7,174	7,516	2,535	368	4,271	4,129	59.5%	198	1,095	20	47	0
32	Jun-10	7,185	7,516	2,510	388	4,287	4,129	59.7%	262	1,139	22	20	0
33	Jul-10	7,443	7,740	2,541	384	4,518	4,063	60.7%	250	1,121	5	40	0
34	Aug-10	7,098	7,740	2,494	389	4,215	4,063	59.4%	221	1,118	1	13	0
35	Sep-10	6,847	7,740	2,513	365	3,969	4,063	58.0%	228	1,104	0	9	0
36	Oct-10	7,437	7,740	2,527	387	4,523	4,063	60.8%	228	1,080	0	21	1
37	Nov-10	7,314	7,740	2,557	396	4,361	4,063	59.6%	221	1,067	3	19	0
38	Dec-10	7,270	7,740	2,530	413	4,327	4,063	59.5%	183	1,068	0		0
39	Jan-11	7,195	7,740	2,468	416	4,311	4,063	59.9%	178	1,039	3		0
40	Feb-11	6,987	7,740	2,548	385	4,054	4,063	58.0%	162	1,040	6		0
41	Mar-11	7,151	7,740	2,544	388	4,219	4,063	59.0%	203	1,042	3	20	0
42	Apr-11	7,522	7,740	2,511	422	4,589	4,063	61.0%	222	1,041	3	30	0
43	May-11	7,140	7,740	2,470	417	4,253	4,063	59.6%	207	1,058	8		
44	Jun-11							#DIV/0!					
45													
46	Source of Data												
47	Columns												
48	F	Monthly report prepared for Private and County Nursing Home based on MDSS reports.											
49		*Actual Nursing Home Beds = the number of paid bed days in											
50		by the number of days in the previous month.											
51													
52													
53	L & M	Represent the number of individuals waiting at least 90-days											
54		Waiver funding.											

	A	B	C	D	E	F	G	H	I	J	K
1	Table I										
2	Department of Health and Human Services										
3	Operating Statistics										
4	Shelter & Institutions										
5											
6											
7		NHH				BHHS					Glenciff
8		APS & APC Census	APS & APC Admissions	THS Census		Individual Bednights	% of		Family Bednights	% of	GH Census
9		Actual	Actual	Actual	Capacity	Actual	Capacity	Capacity	Actual	Capacity	Actual
10											
11	Jul-08	188	194	37							107
12	Aug-08	200	196	35							108
13	Sep-08	195	155	35							108
14	Oct-08	180	192	36							106
15	Nov-08	181	179	40							103
16	Dec-08	178	169	40							103
17	Jan-09	177	189	42							102
18	Feb-09	181	177	39							101
19	Mar-09	171	210	38							106
20	Apr-09	185	201	39							108
21	May-09	178	215	39							107
22	Jun-09	183	201	39							107
23	Jul-09	179	182	41	11,620	9,626	83%	1,050	1,025	98%	109
24	Aug-09	168	187	42	9,296	8,127	87%	840	739	88%	111
25	Sep-09	177	191	39	9,296	7,988	86%	840	800	95%	111
26	Oct-09	175	205	39	11,760	11,108	94%	910	976	107%	110
27	Nov-09	159	192	40	9,408	9,028	96%	728	742	102%	110
28	Dec-09	147	162	40	10,320	9,027	87%	858	877	102%	110
29	Jan-10	158	202	38	10,584	9,160	87%	806	649	81%	109
30	Feb-10	171	194	35	10,808	10,124	94%	728	674	93%	110
31	Mar-10	165	225	40	11,666	9,408	81%	806	588	73%	108
32	Apr-10	169	237	39	10,680	8,837	83%	780	605	78%	110
33	May-10	163	221	37	11,036	8,559	78%	806	689	85%	110
34	Jun-10	163	182	41	10,680	8,577	80%	780	686	88%	111
35	Jul-10	148	178	41	11,408	8,444	74%	806	595	74%	112
36	Aug-10	145	185	41	10,304	7,523	73%	728	599	82%	112
37	Sep-10	146	184	42	11,040	8,032	73%	780	688	88%	112
38	Oct-10	145	191	43	10,757	8,668	81%	780	687	88%	112
39	Nov-10	162	200	43	10,590	9,101	86%	780	622	80%	113
40	Dec-10	156	173	40	10,943	9,539	87%	806	612	76%	113
41	Jan-11	154	184	42	11,997	10,525	88%	806	667	83%	109
42	Feb-11	156	160	43	10,836	10,606	98%	728	627	86%	106
43	Mar-11	159	219	44	11,657	10,528	90%	806	639	79%	109
44	Apr-11	152	204	42	10,590	9,141	86%	780	680	87%	111
45	May-11	153	228	44	10,943	8,785	80%	806	622	77%	113
46	Jun-11										
47											
48											
49	Source of Data										
50	Column										
51	B	Daily in-house midnight census averaged per month									
52	C	Daily census report of admissions totalled per month									
53	D	Daily in-house midnight census averaged per month									
54	E	Total number of individual bednights available in emergency shelters									
55	F	Total number of individual bednights utilized in emergency shelters									
56	G	Percentage of individual bednights utilized during month									
57	H	Total number of family bednights available in emergency shelters									
58	I	Total number of family bednights utilized in emergency shelters									
59	J	Percentage of family bednights utilized during month									
60	K	Daily in-house midnight census averaged per month									

	A	B	C	D	E	F
1	<b>Table J</b>					
2	<b>Department of Health and Human Services</b>					
3	<b>Office of Medicaid Business and Policy</b>					
4	<b>Budget V. Actual Medical Expenditures</b>					
5						
6	<b>Medicaid Provider Payments</b>					
7	<b>(Provider Payments, Outpatient Hospital, Prescription Drugs)</b>					
8		<b>Budgeted</b>	<b>Expended</b>	<b>Excess/Shortfall</b>		
9	Jul-10	\$39,993,309	\$33,128,193	\$6,865,117		
10	Aug-10	\$31,366,522	\$27,217,205	\$4,149,317		
11	Sep-10	\$29,767,312	\$28,937,820	\$829,492		
12	Oct-10	\$45,296,463	\$38,835,121	\$6,461,342		
13	Nov-10	\$31,396,117	\$31,660,754	(\$264,637)		
14	Dec-10	\$39,832,091	\$38,109,677	\$1,722,414		
15	Jan-11	\$30,221,733	\$25,909,860	\$4,311,873		
16	Feb-11	\$35,699,421	\$31,800,569	\$3,898,852		
17	Mar-11	\$32,362,819	\$32,196,324	\$166,495		
18	Apr-11	\$43,010,330	\$47,019,610	(\$4,009,280)		
19	May-11	\$30,533,082	\$30,963,995	(\$430,913)		
20	Jun-11	\$34,602,473	\$33,075,175	\$1,527,298		
21	<b>Total</b>	<b>\$424,081,671</b>	<b>\$398,854,302</b>	<b>\$25,227,369</b>		
22						
23						
24	<b>SCHIP Premium Payments</b>					
25		<b>Budgeted</b>	<b>Expended</b>	<b>Excess/Shortfall</b>		
26	Jul-10	\$1,440,667	\$1,439,293	\$1,374		
27	Aug-10	\$1,442,916	\$1,442,224	\$692		
28	Sep-10	\$1,451,391	\$1,451,391	\$0		
29	Oct-10	\$1,470,591	\$0	\$1,470,591		
30	Nov-10	\$1,491,347	\$2,948,274	(\$1,456,927)		
31	Dec-10	\$1,506,915	\$1,494,634	\$12,281		
32	Jan-11	\$1,508,125	\$1,488,752	\$19,373		
33	Feb-11	\$1,508,125	\$1,489,099	\$19,026		
34	Mar-11	\$1,492,122	\$1,452,083	\$40,039		
35	Apr-11	\$1,514,781	\$1,461,769	\$53,012		
36	May-11	\$1,533,116	\$1,483,564	\$49,552		
37	Jun-11	\$1,694,815	\$1,679,778	\$15,037		
38	<b>Total</b>	<b>\$18,054,912</b>	<b>\$17,830,861</b>	<b>\$224,052</b>		
39						
40						
41	<b>Notes:</b>					
42	Provider Payments Appropriation reduced by (\$2,910,092) for Step 3 Reductions					
43	Provider Payments Appropriation reduced by (\$1,938) Carryforward liquidation					
44	Outpatient Hospital Appropriation reduced by (\$700,000) for Step 3 Reductions					
45	SCHIP Premium for October Paid in November					
46	Outpatient Hospital Appropriation reduced by (\$4,944,000) for March Dept. Transfer for DFA					
47	Drug Appropriation reduced by (\$4,944,000) for March Dept. Transfer for DFA					
48	BCCP Drugs Appropriation includes increase of \$69,348 for Dept. Transfer					
49	BCCP Outpatient Appropriation reduced by (\$505,544) for Dept. Transfer					
50	BCCP Provider Payment Appropriation includes increase of \$78,162 for Dept. Transfer					
51	SCHIP Includes Dept. Transfer of \$358,034					

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	
1	Table K																				
2	Department of Health and Human Services																				
3	Caseloads Versus Prior Year & Prior Month																				
4																					
5		Unduplicated Persons			Medicaid Persons			Long Term Care-Seniors			FANF Persons			APTD Persons			SNAP Persons			CHIP Silver	
6		Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo		
7																					
8	Jul-08	125,236	7.5%	0	103,667	0.0	0	6,954	-2.5%	0	10,539	-2.0%	(0)	6,905	10.1%	0	64,961	8.7%	0	7,808	
9	Aug-08	125,668	7.4%	0.3%	103,655	0.0	0.0%	7,128	0.8%	2.5%	10,851	0.5%	3.0%	6,793	8.0%	-1.6%	65,380	8.9%	0.6%	7,886	
10	Sep-08	126,083	8.2%	0.3%	103,944	0.0	0.3%	7,160	3.7%	0.4%	10,911	3.0%	0.6%	7,052	11.8%	3.8%	66,087	10.4%	1.1%	7,966	
11	Oct-08	127,869	9.3%	1.4%	105,278	0.0	1.3%	7,413	3.0%	3.5%	11,314	7.2%	3.7%	7,144	12.5%	1.3%	68,114	12.8%	3.1%	8,024	
12	Nov-08	128,291	9.1%	0.3%	105,153	0.0	-0.1%	7,129	-0.3%	-3.8%	11,630	8.4%	2.8%	7,168	12.0%	0.3%	69,380	13.8%	1.9%	8,213	
13	Dec-08	129,830	10.5%	1.2%	106,270	0.0	1.1%	7,041	-3.9%	-1.2%	11,984	12.0%	3.0%	7,245	12.7%	1.1%	71,544	16.7%	3.1%	8,298	
14	Jan-09	131,088	10.6%	1.0%	106,833	0.0	0.5%	7,243	7.1%	2.9%	12,347	14.1%	3.0%	7,299	12.3%	0.7%	73,617	17.8%	2.9%	8,280	
15	Feb-09	132,234	11.2%	0.9%	107,889	0.0	1.0%	7,428	0.0%	2.6%	12,452	14.4%	0.9%	7,356	11.4%	0.8%	74,708	18.1%	1.5%	8,264	
16	Mar-09	134,457	9.5%	1.7%	109,952	0.0	1.9%	7,491	6.2%	0.8%	12,515	16.0%	0.5%	7,453	11.7%	1.3%	77,441	20.8%	3.7%	7,479	
17	Apr-09	136,801	9.4%	1.7%	111,963	0.1	1.8%	7,216	0.7%	-3.7%	13,308	22.4%	6.3%	7,544	11.4%	1.2%	79,276	22.3%	2.4%	7,510	
18	May-09	137,510	9.5%	0.5%	112,211	0.1	0.2%	7,349	4.4%	1.8%	13,230	23.6%	-0.6%	7,630	12.8%	1.1%	81,376	26.0%	2.6%	7,559	
19	Jun-09	138,705	11.2%	0.9%	113,044	0.1	0.7%	7,487	8.0%	1.9%	13,236	25.5%	0.0%	7,758	13.2%	1.7%	83,789	29.9%	3.0%	7,654	
20	Jul-09	140,420	12.1%	1.2%	113,861	9.8%	0.7%	7,613	9.5%	1.7%	13,377	26.9%	1.1%	7,855	13.8%	1.3%	86,848	33.7%	3.7%	7,726	
21	Aug-09	141,132	12.3%	0.5%	114,030	10.0%	0.1%	7,323	2.7%	-3.8%	13,498	24.4%	0.9%	7,935	16.8%	1.0%	89,211	36.4%	2.7%	7,706	
22	Sep-09	142,381	12.9%	0.9%	114,862	10.5%	0.7%	7,169	0.1%	-2.1%	13,771	26.2%	2.0%	8,022	13.8%	1.1%	91,820	38.9%	2.9%	7,763	
23	Oct-09	143,697	12.4%	0.9%	115,976	10.2%	1.0%	7,452	0.5%	3.9%	13,787	21.9%	0.1%	8,127	13.8%	1.3%	94,750	39.1%	3.2%	7,825	
24	Nov-09	144,519	12.6%	0.6%	116,291	10.6%	0.3%	7,273	2.0%	-2.4%	13,927	19.8%	1.0%	8,221	14.7%	1.2%	96,745	39.4%	2.1%	7,939	
25	Dec-09	145,758	12.3%	0.9%	117,171	10.3%	0.8%	7,027	-0.2%	-3.4%	14,288	19.2%	2.6%	8,288	14.4%	0.8%	99,238	38.7%	2.6%	8,021	
26	Jan-10	146,491	11.8%	0.5%	117,326	9.8%	0.1%	7,312	1.0%	4.1%	14,392	16.6%	0.7%	8,337	14.2%	0.6%	101,013	37.2%	1.8%	8,073	
27	Feb-10	147,414	11.5%	0.6%	118,060	9.4%	0.6%	7,214	-2.9%	-1.3%	14,522	16.6%	0.9%	8,412	14.4%	0.9%	102,777	37.6%	1.7%	8,020	
28	Mar-10	149,065	10.9%	1.1%	118,906	8.1%	0.7%	7,341	-2.0%	1.8%	14,587	16.6%	0.4%	8,481	13.8%	0.8%	105,100	35.7%	2.3%	8,030	
29	Apr-10	149,947	9.6%	0.6%	119,503	6.7%	0.5%	7,367	2.1%	0.4%	14,596	9.7%	0.1%	8,557	13.4%	0.9%	106,312	34.1%	1.2%	8,083	
30	May-10	150,236	9.3%	0.2%	119,197	6.2%	-0.3%	7,174	-2.4%	-2.6%	14,244	7.7%	-2.4%	8,556	12.1%	0.0%	108,139	29.9%	1.7%	8,157	
31	Jun-10	150,331	8.4%	0.1%	119,121	5.4%	-0.1%	7,185	-4.0%	0.2%	14,181	7.1%	-0.4%	8,615	11.0%	0.7%	108,677	32.7%	0.5%	8,260	
32	Jul-10	150,572	7.2%	0.2%	118,831	4.4%	-0.2%	7,443	-2.2%	3.6%	13,920	4.1%	-1.8%	8,617	9.7%	0.0%	109,131	25.7%	0.4%	8,303	
33	Aug-10	151,231	7.2%	0.4%	118,841	4.2%	0.0%	7,098	-3.1%	-4.6%	13,981	3.6%	0.4%	8,643	8.9%	0.3%	109,950	23.2%	0.8%	8,320	
34	Sep-10	151,609	6.5%	0.2%	119,213	3.8%	0.3%	6,847	-4.5%	-3.5%	14,065	2.1%	0.6%	8,650	7.8%	0.1%	110,588	20.4%	0.6%	8,371	
35	Oct-10	151,486	5.4%	-0.1%	118,770	2.4%	-0.4%	7,435	-0.2%	8.6%	13,615	-1.2%	-3.2%	8,656	6.5%	0.1%	110,694	16.8%	0.1%	8,424	
36	Nov-10	151,906	5.1%	0.3%	118,882	2.2%	0.1%	7,314	0.6%	-1.6%	13,553	-2.7%	-0.5%	8,667	5.4%	0.1%	111,476	15.2%	0.7%	8,538	
37	Dec-10	152,991	5.0%	0.7%	119,845	2.3%	0.8%	7,270	3.5%	-0.6%	13,789	-3.5%	1.7%	8,749	5.6%	0.9%	112,293	13.2%	0.7%	8,617	
38	Jan-11	153,338	4.7%	0.2%	119,554	1.9%	-0.2%	7,195	-1.6%	-1.0%	13,796	-4.1%	0.1%	8,740	4.8%	-0.1%	113,127	12.0%	0.7%	8,642	
39	Feb-11	152,942	3.7%	-0.3%	119,255	1.0%	-0.3%	6,987	-3.1%	-2.9%	13,705	-5.6%	-0.7%	8,779	4.4%	0.4%	112,803	9.8%	-0.3%	8,594	
40	Mar-11	154,218	3.5%	0.8%	120,395	1.3%	1.0%	7,151	-2.6%	2.3%	13,730	-5.9%	0.2%	8,912	5.1%	1.5%	114,023	8.5%	1.1%	8,357	
41	Apr-11	154,397	3.0%	0.1%	120,532	0.9%	0.1%	7,522	2.1%	5.2%	13,597	-6.8%	-1.0%	9,019	5.4%	1.2%	114,482	7.7%	0.4%	8,413	
42	May-11	154,589	2.9%	0.1%	120,353	1.0%	-0.1%	7,140	-0.5%	-5.1%	13,330	-6.4%	-2.0%	9,009	5.3%	-0.1%	114,611	6.0%	0.1%	8,532	
43	Jun-11																				
44																					



	A	B	C	D	E	F	G
1	DATA TABLES FOR CHARTS						
2							
3	Caseloads Vs Unemployment			Caseloads-Actual			
4		NH Unempl. Rate	Unduplicated Persons		FANF Persons Actual	Medicaid Persons Actual	
5							
6							
7	Jul-08	3.9%	125,236		Jul-08	10,539	103,667
8	Aug-08	4.2%	125,668		Aug-08	10,851	103,655
9	Sep-08	4.1%	126,083		Sep-08	10,911	103,944
10	Oct-08	4.1%	127,869		Oct-08	11,314	105,278
11	Nov-08	4.3%	128,291		Nov-08	11,630	105,153
12	Dec-08	4.6%	129,830		Dec-08	11,984	106,270
13	Jan-09	5.1%	131,088		Jan-09	12,347	106,833
14	Feb-09	5.3%	132,234		Feb-09	12,452	107,889
15	Mar-09	6.2%	134,457		Mar-09	12,515	109,952
16	Apr-09	6.3%	136,801		Apr-09	13,308	111,963
17	May-09	6.5%	137,510		May-09	13,230	112,211
18	Jun-09	6.8%	138,705		Jun-09	13,236	113,044
19	Jul-09	6.8%	140,420		Jul-09	13,377	113,861
20	Aug-09	6.9%	141,132		Aug-09	13,498	114,030
21	Sep-09	7.2%	142,381		Sep-09	13,771	114,862
22	Oct-09	6.8%	143,697		Oct-09	13,787	115,976
23	Nov-09	6.7%	144,519		Nov-09	13,927	116,291
24	Dec-09	6.9%	145,758		Dec-09	14,288	117,171
25	Jan-10	7.0%	146,491		Jan-10	14,392	117,326
26	Feb-10	7.1%	147,414		Feb-10	14,522	118,060
27	Mar-10	7.0%	149,065		Mar-10	14,587	118,926
28	Apr-10	6.7%	149,947		Apr-10	14,596	119,503
29	May-10	6.4%	150,236		May-10	14,244	119,197
30	Jun-10	5.9%	150,331		Jun-10	14,181	119,121
31	Jul-10	5.8%	150,572		Jul-10	13,920	118,831
32	Aug-10	5.7%	151,231		Aug-10	13,981	118,841
33	Sep-10	5.5%	151,609		Sep-10	14,065	119,213
34	Oct-10	5.4%	151,486		Oct-10	13,615	118,770
35	Nov-10	5.4%	151,906		Nov-10	13,553	118,882
36	Dec-10	5.4%	152,991		Dec-10	13,789	119,845
37	Jan-11	5.6%	153,338		Jan-11	13,796	119,554
38	Feb-11	5.4%	152,942		Feb-11	13,705	119,255
39	Mar-11	5.2%	154,218		Mar-11	13,730	120,395
40	Apr-11	4.9%	154,397		Apr-11	13,597	120,532
41	May-11		154,589		May-11	13,330	120,353
42	Jun-11				Jun-11		
43							
44	Personnel Vacancy Rate						
45			Authorized	Filled	Vacant	PCT	
46							
47	Jun-08		3,341	3,107	234	7.0%	
48	Jul-08		3,344	3,095	249	7.4%	
49	Aug-08		3,344	3,081	263	7.9%	
50	Sep-08		3,344	3,095	249	7.4%	
51	Oct-08		3,344	3,126	218	6.5%	
52	Nov-08		3,347	3,144	203	6.1%	
53	Dec-08		3,347	3,152	195	5.8%	
54	Jan-09		3,347	3,150	197	5.9%	
55	Feb-09		3,351	3,142	209	6.2%	
56	Mar-09		3,353	3,128	225	6.7%	
57	Apr-09		3,353	3,118	235	7.0%	
58	May-09		3,353	3,102	251	7.5%	
59	Jun-09		3,353	3,081	272	8.1%	
60	Jul-09		3,353	3,066	287	8.6%	
61	Aug-09		3,353	3,040	313	9.3%	
62	Sep-09		3,334	3,021	313	9.4%	
63	Oct-09		3,338	2,909	429	12.9%	
64	Nov-09		3,337	2,902	435	13.0%	
65	Dec-09		3,337	2,893	444	13.3%	
66	Jan-10		3,337	2,886	451	13.5%	
67	Feb-10		3,337	2,887	450	13.5%	
68	Mar-10		3,337	2,877	460	13.8%	
69	Apr-10		3,337	2,873	464	13.9%	
70	May-10		3,337	2,857	480	14.4%	
71	Jun-10		3,344	2,862	482	14.4%	
72	Jul-10		3,344	2,818	526	15.7%	
73	Aug-10		3,344	2,802	542	16.2%	
74	Sep-10		3,344	2,795	549	16.4%	
75	Oct-10		3,341	2,800	541	16.2%	
76	Nov-10		3,344	2,809	535	16.0%	
77	Dec-10		3,348	2,815	533	15.9%	
78	Jan-11		3,348	2,813	535	16.0%	
79	Feb-11		3,348	2,820	528	15.8%	
80	Mar-11		3,348	2,827	521	15.6%	
81	Apr-11		3,348	2,818	530	15.8%	
82	May-11		3,348	2,794	554	16.5%	
83	Jun-11						
84							